

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,670	48.0%
Substitutes	\$63	0.6%
Instructional Paraprofessionals	\$404	4.2%
Pupil-Use Technology	\$222	2.3%
Instructional Materials	\$233	2.4%
Total	\$5,592	57.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$179	1.8%
Library & Media	\$129	1.3%
Extracurricular	\$91	0.9%
Student Health/Services	\$247	2.5%
Curriculum Development	\$40	0.4%
Staff Development	\$176	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$175	1.8%
Therapists, Psychologists	\$409	4.2%
Total	\$1,446	14.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$195	2.0%
Food Service	\$355	3.7%
Safety	\$25	0.3%
Building Upkeep	\$722	7.4%
Data Processing	\$0	0.0%
Business Operations	\$136	1.4%
Total	\$1,434	14.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$256	2.6%
School Office	\$186	1.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$82	0.8%
Legal	\$4	0.0%
Total	\$528	5.4%

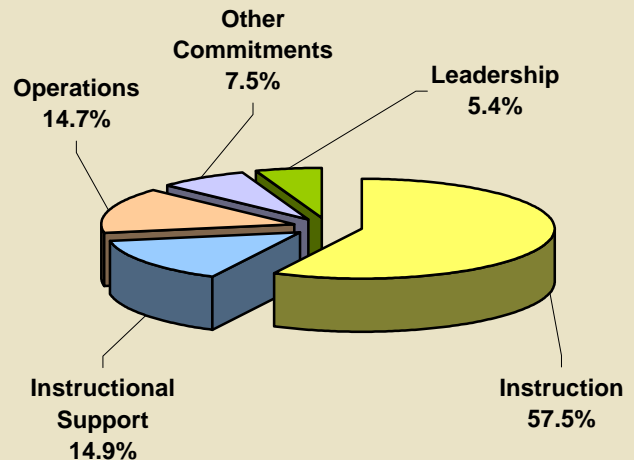
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	\$32,922,120
District Enrollment (ADM):	3,383
District Per Pupil:	\$9,732

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$62	0.6%
Pass-Throughs	\$670	6.9%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$732	7.5%